

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0397-01
Bill No.: HB 132
Subject: Education, Elementary and Secondary: Collaborative Action Team Pilot Program
Type: Original
Date: January 5, 2001

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
General Revenue	(Unknown)	(Unknown)	(Unknown)
Collaborative Action Team	\$0	\$0	\$0
Total Estimated Net Effect on <u>All</u> State Funds	(UNKNOWN)	(UNKNOWN)	(UNKNOWN)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
School Districts	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 4 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Secretary of State's Office (SOS)** assume the rules, regulations and forms issued by the Department of Elementary and Secondary Board of Education could require as many as 8 pages in the *Code of State Regulations*. For any given rule, roughly half again as many pages are published in the *Missouri Register* as in the Code because cost statements, fiscal notes and the like are not repeated in the Code. These costs are estimated. The estimated cost of a page in the *Missouri Register* is \$23. The estimated cost of a page in the *Code of State Regulations* is \$27. The actual costs could be more or less the SOS's estimated cost of \$492 for FY 2002. The impact of this legislation in future years is unknown and depends upon the frequency and length of rules, filed, amended, rescinded or withdrawn.

Oversight assumes the SOS could absorb the costs of printing and distributing regulations related to this proposal. If multiple bills pass which require the printing and distribution of regulations at substantial costs, the SOS could request funding through the appropriation process. Any decisions to raise fees to defray costs would likely be made in subsequent fiscal years.

Officials from the **Department of Elementary and Secondary Education (DESE)** assume there would be some administrative impact to this legislation in terms of program support; however, it is not known whether significant resources would be required to support the program.

There would be an IT impact to this legislation estimated to be about \$110,000, required to automate the grant process from application through payment, and interface with SAM II as well as accommodate reporting requirements. These costs include consultant support in the use of statewide standard application development tools and the purchase of computing hardware and software to support the program.

DESE officials assume a Computer Information Technologist I (\$33,409) would also be needed.

Program distributions to fund collaborative action teams would flow to school districts through the newly created Collaborative Action Team Fund. The amount that would be deposited into this fund is not known.

The **Oversight Division** assumes existing personnel and funding for professional development and critical needs grants could be used to accomplish the provisions of the proposal. However, assuming appropriations could be made to the new fund, Oversight has included an unknown impact to the Collaborative Action Team Fund for grants to school districts.

<u>FISCAL IMPACT - State Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
---	---------------------	---------	---------

GENERAL REVENUE FUND

Cost - Department of Elementary and
 Secondary Education (DESE)
 Appropriation to Collaborative Action
 Team Fund

<u>UNKNOWN</u>	<u>UNKNOWN</u>	<u>UNKNOWN</u>
----------------	----------------	----------------

**COLLABORATIVE ACTION TEAM
 FUND**

Income - DESE
 Appropriation from General Revenue

Unknown	Unknown	Unknown
---------	---------	---------

Cost - DESE
 Grants

(Unknown)	(Unknown)	(Unknown)
-----------	-----------	-----------

**ESTIMATED NET EFFECT ON
 COLLABORATIVE ACTION TEAM
 FUND**

<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
------------	------------	------------

FISCAL IMPACT - Local Government

FY 2002 (10 Mo.)	FY 2003	FY 2004
---------------------	---------	---------

SCHOOL DISTRICTS

Income - Grants
Costs - Collaborative Action Team
 Programs

Unknown (Unknown)	Unknown (Unknown)	Unknown (Unknown)
----------------------	----------------------	----------------------

**ESTIMATED NET EFFECT ON
 SCHOOL DISTRICTS**

<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
------------	------------	------------

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

The proposal would create the Collaborative Action Team within the Department of Elementary and Secondary Education (CAT). The CAT program would be a pilot program in any district
DESCRIPTION (Continued)

unaccredited or provisionally unaccredited designed to improve academics; increase parental involvement; reduce school violence, use of drugs, alcohol and tobacco, teen pregnancy and gang activities; and sponsor school activities.

The CAT members would include parents and grandparents of students, volunteers, and at least one teacher. The members would determine if funds would be necessary to accomplish program goals. If funds would be necessary, the members could apply for a grant from DESE.

DESE could fund the grants out of existing critical needs funds, existing professional development funds or out of the Collaborative Action Team Fund, which would be created.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space. The proposal would not affect Total State Revenue.

SOURCES OF INFORMATION

Department of Elementary and Secondary Education

A handwritten signature in black ink, appearing to read "Jeanne Jarrett".

Jeanne Jarrett, CPA
Director
January 5, 2001